



## Purpose & Summary

This report serves to give an update of progress on the initiatives supporting the Department of Corrections (DOC) strategic plan. We will continue to conduct periodic reviews to make sure the projects are progressing as anticipated, and our resources are being used effectively. The information provided in this report is based on tracking the progress of each initiative against their project milestones. We have included charts and tables to highlight the progress and distribution of the initiatives.

As of November 30, 2020:

- Of the 27 initiatives for FY2021, 81% (22) are chartered and moving towards implementation, a 4% increase from October. Three (3) are complete.
- Nine (9) of the 10 new initiatives for focus in FY2021 are chartered and in-progress.

For the complete report on November's initiative highlights, see Appendix A.

## Statistics & Analysis

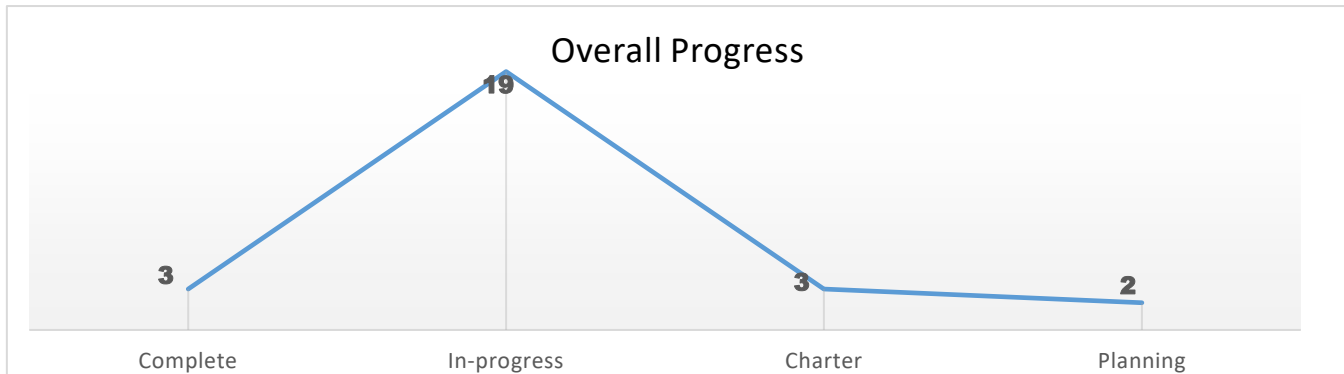
The 27 initiatives for focus in FY2021 are divided among the placemat themes as follows: 10 under safer work environment, nine (9) under improving workforce, and eight (8) are under reducing risk and recidivism. The table below shows how they are progressing by theme. One hundred percent (100%) of the initiative under the safer work environment theme are either in-progress or pending implementation. The initiatives in the planning phase under reducing risk & recidivism decreased by 100%. The initiatives in-progress under risk and recidivism increased by 17%.

**Table 1: FY21 Progress of Strategic Plan Projects by Theme**

Placemat Themes	Initiative Status			
	Complete	In-progress	Charter	Planning
Safer Work Environment (10)	20%	80%	0%	0%
Improving Workforce (9)	11%	44%	22%	22%
Reducing Risk & Recidivism (8)	0%	88%	13%	0%



**Figure 1: Progress of Strategic Plan Initiatives by Status**



The 27 division led projects are currently in the following statuses: Three (3) are complete (11%), 19 are in-progress (70%), and three (3) are chartered (11%). The remaining two (2) are in planning (7%).

**Table 2: Project Status by Division Responsibility**

Progress and Assignment By Division							
Status	Overall	OOD	P&P	DORS	DAI	DHS	Parole Board
Complete	3	0	0	0	2	1	0
In-Progress	19	2	0	5	6	5	1
Charter	3	1	0	0	0	2	0
Planning	2	1	0	0	1	0	0
Total Initiatives	27	4	0	5	9	8	1

DAI has completed two (2) of their assigned initiatives and DHS has one (1) complete. All five (5) of the initiatives assigned to DORS are in-progress, along with Six (6) of the nine (9) assigned to DAI. There are two (2) initiatives remaining in the planning phase: one (1) is assigned to OOD and the other to DAI.

## Implications & Recommendations

Progress continues with the initiatives this FY. Initiatives in the planning status decreased by 53%. Only two (2) initiatives remain in the planning phase, and we are working on getting them chartered and on the road to implementation. More teams have completed their Milestone assignments this month, and they are ready to start working. Several have planned to have their final recommendations ready for review by March 2021 with the support of the Planning Unit.



## Appendix A:

### November Initiative Highlights

#### 11.101 - Staffing Pattern & Shift Analysis

Off-track (with plan to rectify)

- The vendor has signed a contract extension, and it is currently under final review by the Office of Administration (OA).

#### 11.110- Offender Mail/11.111 – Offender Censorship

Off-track (with plan to rectify)

- The vendor is reviewing the proposed scope of work amendment.

#### 31.113 - Ashland University Expansion

Off-track (with plan to rectify)

- Due to COVID19 site directors cannot make visits as they would like to. The Jefferson City Correctional Center (JCCC), Potosi (PCC), and Southeast Correctional Center (SECC) are next to get into the program. They had planned to start at JCCC, PCC, and SECC in the spring semester. However, the team has decided to plan for a summer start instead.

#### 31.207 - Community Peer Specialist

On track

- The team leaders met to finalize the charter and set a date for the first meeting. They plan to start meeting in January 2021.

#### 31.305 - Fortify Quality Control, Quality Assurance, and Support for Correctional Programming

On track

- This team has been chartered, and they plan to have their first meeting in February 2021.

#### 31.401 - Re-Create Release Guidelines

Off-track (with plan to rectify)

- On 11-01-20 Board extended use of the ORAS for all hearings and began using of the new hearing report format. Only ORAS hearing exception is juvenile life without and juvenile offenders who are under age 18 at the time of parole consideration.
- CEPP, who was awarded the NIC Structured Decision Making Framework implementation contract completed their initial assessment phase and recommended to NIC that we move forward with implementation.
  - Implementation Phase projected completion March 2021-
  - Training Phase completion April 2021
  - Coaching Phase TBD (approximately 3 months to complete)

# Strategic Initiative Dashboard

FY2021 Initiatives

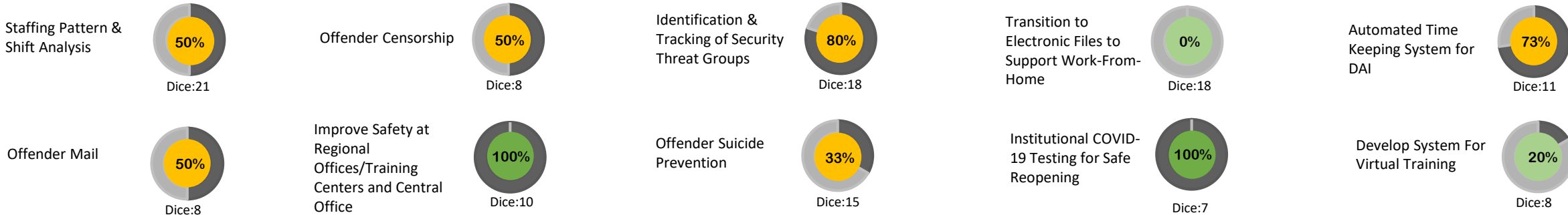
Values in circles indicate %  
of milestone complete

On-Track  
Off Track with plan  
Off Track – with no plan

Safer Work Environment

## Safe Worksites

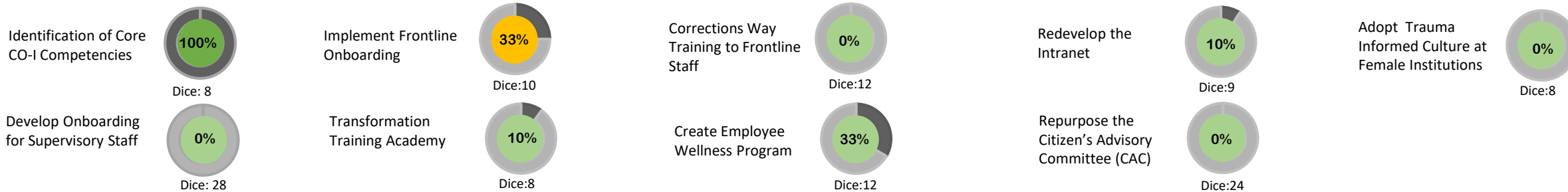
## Equip Staff to Succeed



Improving Workforce

## Hire, Develop, Retain Quality Staff / Health & Wellness

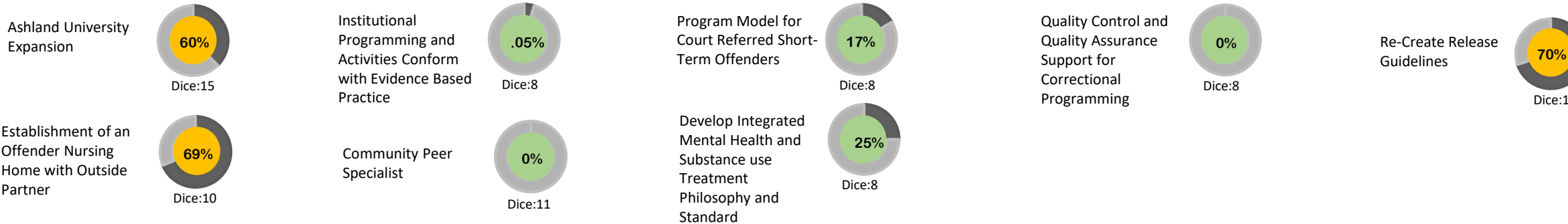
## Develop Corrections Brand



Reducing Risk & Recidivism

## Prep for Release

## Parole Board



Dice scores last calculated Jan 2020

\*\*Scores are defined as follows: - 7 to 13 win zone (Highly likely to succeed) - 14 to 17 worry zone (Risky, needs immediate attention to weaken risk) - 18+ woe zone (highly likely to fail, need decisive action to salvage)